

9-1-1 SURCHARGE FUND

| | Actual FY 2000-01 | Adopted FY 2001-02 | Estimated FY 2001-02 | Adopted FY2002-03 | Change |
|-----------------------------|----------------------|-----------------------|-------------------------|----------------------|--------------|
| Revenues | | | | | |
| 911 Surcharge Fund | \$ - | \$ 1,381,156 | \$ - | | |
| Total Revenues | \$ - | \$ 1,381,156 | \$ 992,424 | \$ 986,842 | 39.2% |
| Full Time Equivalents | - | 1 | 1 | 1 | 0.0% |
| Part Time FTEs | - | - | - | | |
| Appropriations | | | | | |
| Personal Services | \$ - | \$ 44,710 | \$ 46,981 | \$ 46,981 | -4.8% |
| Operating | - | 1,078,076 | 945,443 | 939,861 | 14.0% |
| Capital | - | 258,370 | - | | |
| Debt Service | - | - | - | | |
| Total Appropriations | \$ - | \$ 1,381,156 | \$ 992,424 | \$ 986,842 | 39.2% |

FUND DESCRIPTION

This fund accounts for revenues and expenditures dedicated to the operation of the 9-1-1 Communication System. Expenditures are restricted to those permitted by State law.

REVENUE DESCRIPTION

Revenues come from the 9-1-1 Surcharge on telephones in the 9-1-1 Service Area. These revenues are collected by Durham County and remitted to the city for actual costs.

EXPENDITURE DESCRIPTION

Expenditures in this fund are associated with the maintenance, upgrade, and management of the 9-1-1 Communication System, including a 9-1-1 Communication Coordinator.

Note: This fund's activity was previously conducted within the Communications' General Fund budget.